

STATEMENT OF PURPOSE

RS21470

This is the appropriation for the Commission for the Blind and Visually Impaired. It appropriates an additional \$217,500 in federal funds to the commission in FY 2012. It also appropriates \$4,173,300 to the commission for FY 2013. The FY 2013 appropriation consists of \$1,274,200 from the General Fund, \$371,400 in dedicated funds, and \$2,527,700 in federal funds. It also limits the number of authorized full-time equivalent positions at the commission to 39.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	39.00	1,249,100	506,600	2,714,800	4,470,500
1. IDVR Reallotment	0.00	0	0	217,500	217,500
FY 2012 Total Appropriation	39.00	1,249,100	506,600	2,932,300	4,688,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2012 Estimated Expenditures	39.00	1,249,100	506,600	2,932,300	4,688,000
Removal of One-Time Expenditures	0.00	0	(236,200)	(467,500)	(703,700)
FY 2013 Base	39.00	1,249,100	270,400	2,464,800	3,984,300
Benefit Costs	0.00	15,200	700	47,900	63,800
Statewide Cost Allocation	0.00	0	0	(14,100)	(14,100)
Change in Employee Compensation	0.00	9,900	300	29,100	39,300
FY 2013 Program Maintenance	39.00	1,274,200	271,400	2,527,700	4,073,300
1. Increase Fed Spending Authority	0.00	0	0	0	0
2. Charitable Donation	0.00	0	100,000	0	100,000
FY 2013 Total	39.00	1,274,200	371,400	2,527,700	4,173,300
Chg from FY 2012 Orig Approp	0.00	25,100	(135,200)	(187,100)	(297,200)
% Chg from FY 2012 Orig Approp.	0.0%	2.0%	(26.7%)	(6.9%)	(6.6%)

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